

COUNTY COUNCIL: 5TH FEBRUARY 2019

Agenda Item No. 6 – Council's Business Plan and Budget Proposals 2019-24

AMENDMENT

Proposed by Councillor Whitehead, Seconded by Councillor Jones

Delete recommendation 4 and replace with

a. That the Council's budget for 2019-20:

- has the main aim of protecting early help and preventative services and that budget proposals therefore concentrate primarily on children and young people's services
- is balanced through drawing on a combination of financing changes to smoothing fund, MRP redirection and the transformation fund
- includes an additional 1% in Council tax on top of that currently planned, to be spent on provision of services and justified by the need to avoid reductions in certain children's services

and that approval is therefore given to the Service/Directorate budget allocations as set out in each Service/Directorate table in Section 3 of the Business Plan, to be balanced and amended with the following adjustments:

<i>Revised budget gap as proposed £000</i>		2019-20	2020-21	2021-22	2022-23	2023-24
		12,234	11,434	4,349	8,035	5,144
Permanent change by year £000		2019-20	2020-21	2021-22	2022-23	2023-24
b	Application of Smoothing Fund (Council tax policy as of Feb 18)	-5,000				
c	Redirection of MRP policy surplus throughout MTFS period	-4,000				
d	Application of Transformation Fund (gradual run-down of fund)	-3,234				
Revised budget gap after financing adjustments		0	11,434	4,349	8,035	5,144
e	Reversal of 2019/20 element of Looked After Children savings	1,311				
f	Increase in Schools funding for High Needs Block	1,000				
g	Continue to fund Multi-Systemic Therapy	321				
h	Investment in improvement of school standards	100				
i	Reversal of School Facing Traded Services saving	151				
j	General Council tax at 2.99% rather than 1.99% for 2019/20	-2,728	-78	-74	-76	-76
Revised budget gap after Children's spending plans		155	11,356	4,275	7,959	5,068
k	Increase in number of Health Visitor posts	378				
l	Removal of libraries computer charges	325				

m	Additional funding for libraries book fund	325				
n	Investment in improving street lighting	450				
o	Staffing budget/reduction to organisational savings	930				
Revised budget gap after additional spending plans		2,563	11,356	4,275	7,959	5,068
p	Application of Smoothing Fund (Council tax policy as of Feb 18)	-2,563				
Revised budget gap after financing adjustments		0	11,356	4,275	7,959	5,068

- q. Approval be given to a total county budget requirement in respect of general expenses applicable to the whole County area of £809,473,000 as set out in Section 2 Table 6.3 of the Business Plan.
- r. Approval be given to a recommended County Precept for Council Tax from District Councils of £297,967,322.32, as set out in Section 2, Table 6.3 of the Business Plan (to be received in ten equal instalments in accordance with the fall-back provisions of the Local Authorities (Funds) (England) (Amendment) Regulations 1995).
- s. Approval be given to a Council Tax for each Band of property, based on the number of "Band D" equivalent properties notified to the County Council by the District Councils (227,090.2), as set out in Section 2, Table 6.4 of the Business Plan reflecting a 2% ASC precept increase and a 2.99% increase in the Basic Council Tax precept:

Band	Ratio	Amount (£)
A	6/9	874.74
B	7/9	1020.53
C	8/9	1166.32
D	9/9	1312.11
E	11/9	1603.69
F	13/9	1895.27
G	15/9	2186.85
H	18/9	2624.22